

Noxious Weed Trust Fund Grant Increase

Agency/Program #: 6201-30-I1

Division: Agricultural Sciences

Program:

Agency Name: Department of Agriculture

Agency Contact: Kathy Seacat

444-5408

LFC Contact: Representative Ripley, Representative Erickson

LFD Liaison: Pam Joehler

444-2722

OBPP Liaison: Eileen Rose

444-1338

Program or Project Description:

The 2007 Legislature transferred \$5 million general fund to the Noxious Weed Trust Fund in FY 2008, effectively doubling the principal of the trust. The legislature increased state special authority by \$409,136 with the addition of 1.00 FTE in FY 2009 to assist in managing and monitoring an expected increase in the number of grant projects and program costs.

Appropriation, Expenditure and Source

Fund Name:	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Increase the funding for noxious weed management, research and education projects to help reduce the overall infestation of weeds in Montana.

Performance Measures :

Report the following annually:

1. The number of grant applications received and the number of grant applications funded
2. The dollar amount of grant applications received and the dollar amount funded
3. Percent of state's weed infected acres treated with Noxious Weed Trust Fund grants
4. Summary of the coordinated activities of all parties included in the Montana Weed Management Plan

Information will be provided from 2006 and forward by January each year.

2009 Biennium Significant Milestones:

Completion Dates

Target

Actual

1. Hire a new weed grants coordinator by 9/1/08.

1

2. Increase the number of weed grant projects approved in FY 2009 by 24

2

3

4

5

Performance Report:

See attached document

LFD Narrative:**EXECUTIVE CHANGES**

1. Changes to Goals/Initiatives: Yes, goal was changed from increased grants for the purpose of reducing overall infestation of noxious weeds in Montana to increased grants for the purpose of controlling infestation of noxious weeds in Montana.
2. Changes to Performance Measures: Yes, specific performance dates and grant targets were removed

LFD ASSESSMENT

1. Goal is measurable within the biennium: Yes. However, the goal is a quadrant one goal (What are we doing?) rather than quadrant three or four (Why are we doing this activity and are we better off?). The 2007 Legislature invested an additional \$5 million general fund in the Noxious Weed Trust Fund, yet the proposed goal and performance measures will not inform the legislature if that investment has had any impact upon the noxious weed infestation in Montana.
2. Progress toward goal: Unable to determine – interval data not due until next fiscal year. However, the agency intends to provide historical data at Dec 2007 LFC meeting.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided: No
2. Other Appropriation Issues: None at this time

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Request the agency refocus the proposed goal to successfully controlling noxious weed infestations or successfully reducing noxious weed infestations in Montana
2. Request the agency develop performance measures that will enable the legislature to evaluate the effectiveness of the Noxious Weed Management program and its progress towards goal



Version	Date	Author
AW-1	12/4/07	Joehler

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Kathy Seacat | **Phone Number:** 444-5408 |
Agency Name: Department of Agriculture |
Division: Agricultural Sciences Division |
Program (identify and briefly describe): The Noxious Weed Trust Fund program provides funding for weed management, weed educational programs, and weed research. |

List a single goal and brief description:

Noxious Weed Trust Fund Grant Increase. The 2007 Legislature passed HB269 sponsored by Representative Diane Rice, which transferred \$5 million to the Noxious Weed Trust Fund. Decision package 3010 provided an additional FTE in fiscal year 2009 and authority to assist in managing and monitoring an expected increase in the number of grant projects and the increased activity in the field necessary to control the infestations of noxious weeds. |

Describe the performance measures related to this goal:

- Report the following early each year calendar year:
 - The number of grant applications received and the number of grant applications funded.
 - The dollar amount of grant applications received and the dollar amount funded.
 - An estimate of the percentage of the state's weed infected acres treated with Noxious Weed Trust Fund grants.
 - A summary of the coordinated activities of all parties included in the Montana Weed Management Plan.
 - The information will be provided from fiscal year 2006 and forward. |

List significant milestones and target dates to be completed in the 2009 Biennium:

- Hire a new weed grants coordinator by late 2008.
- Increase the number of weed grant projects approved in FY 2009. |

Describe the current status of the measurements related to the goal:

The Agricultural Sciences Division, Noxious Weeds Program maintains logs which track all grant applications received and contracts awarded. They also monitor and summarize the coordinated activities of the Montana Weed Management Plan. We intend to provide our first report to the Legislative Finance Committee, Performance Measurement Workgroup Section C, Natural Resources & Commerce, for fiscal years 2006 and 2007 at their December 2007 meeting. |